

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: OCM-035

Service Description: Provide Public Information

PROGRAM	External Relations		
SERVICE DELIVERY PLAN	73501-Public Information		
TOTAL CHANGE IN FUNDING	\$ (3,460)		
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 69,208	\$ 65,748

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Provide Public Information
A 5 percent reduction will be achieved through a reduction in assigned work hours.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

No Changes

PROPOSED OUTCOME STATEMENT

No Changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No Changes		No Changes

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

No Changes

PROPOSED OUTCOME STATEMENT

No Changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No Changes		No Changes

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Public Information	735010	An article/news story	Change from 200 to 180